



City of Rockville, Maryland

FY 2007

Adopted Operating Budget

FY 2007 Adopted Operating Budget

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CITY OF ROCKVILLE, MARYLAND
JULY 2006

Acknowledgements

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Introduction to the Budget Document

The City of Rockville Operating Budget and Capital Improvements Program (CIP) provide citizens and staff with detailed information about the City's operations and spending. The Operating Budget and CIP together serve as a:

1. **Policy Document** – to describe financial and operating policies, goals, and priorities for the organization.
2. **Financial Plan** – to provide revenue and expenditure information by fund, department, division, and category.
3. **Operations Guide** – to describe activities, objectives for the fiscal year, performance measures to track progress on the objectives and the workforce.
4. **Communications Device** – to provide information on budgetary trends, planning processes, and integration of the operating and capital budgets.

The major sections of the operating budget include:

Overview and Summary Information (Sections 1 – 3)

Executive Summary

This section includes the City Manager's Budget Message, budget highlights, position change and FTE summaries, budget development overview, and organizational chart.

Policies and Goals

This section lists the City's financial management policies, the Mayor and Council Vision and Goals, a summary of major policy documents, and directories of officials and boards and commissions.

Fund Summaries

This section describes and analyzes each of the City's funds both individually and in consolidated form using tables and graphs to highlight key aspects of the budget. Revenue and expenditure summary information is detailed by fund and department and narrative descriptions are given, outlining the sources and trends for major revenues.

Operating Budgets (Sections 4 – 12)

Departmental

The departmental sections provide strategic, operational, performance, and budgetary information for each of the City's departments. The first page of each departmental section includes: an organization chart, staffing trend graph, mission statement, expenditure history graph, and use of funds graph.

A Department Summary follows the first page. The Department Summary begins with: 1) department expenditures by division, 2) department expenditures by type, 3) the source of department funds, and 4) a staffing summary by division. The remainder of the Department Summary presents significant changes, department-wide performance measures, and an overview of the department. In some cases, this part of the budget includes supplemental information in the form of charts, graphs and text.

Each department presents financial and operating information by division and cost center, providing a greater level of detail for the reader. A cost center is a sub-section of a division that is responsible for a significant activity or group of activities under the purview of the division.

The first page of each division description shows: 1) division expenditures by cost center, 2) division expenditures by type, 3) the source of division funds, and 4) a staffing summary by cost center. A division purpose statement and significant changes are also included.

For each cost center, the FY07 adopted budget presents objectives, performance measures, regular position titles and numbers of FTEs, and supplemental information in the form of charts, graphs, maps, and text.

General Government (Section 13)

This section summarizes the non-departmental operating expenditures (those not charged directly to specific departments but are a cost to the City as a whole) such as debt service payments. It also includes a funding comparison schedule of contributions to non-profit organizations working on behalf of the Rockville community, followed by a description of these organizations.

Appendix (Section 14)

This section contains supporting information, such as employees/positions grades, classifications and payscales, organizational listing, glossary, and index.

FY07 Budget Ordinance

ORDINANCE NO. 4-06

ORDINANCE: To Appropriate Funds
and Levy Taxes for
Fiscal Year 2007.

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF ROCKVILLE,

MARYLAND as follows:

SECTION I - ANNUAL OPERATING APPROPRIATIONS

There are hereby appropriated for the fiscal year beginning July 1, 2006, and ending June 30, 2007, out of the revenues accruing to the City for the purpose of operations, the several amounts hereinafter listed under the column designated "Amounts Appropriated"

FUNDS	AMOUNTS APPROPRIATED	
General Fund	\$(57,432,655)	\$56,243,155
Water Facility Fund	[5,643,098]	5,808,098
Sanitary Sewer Fund	[5,918,174]	5,938,174
Refuse Fund	[5,238,124]	5,283,124
Parking Fund	[2,513,724]	2,313,724
Stormwater Management Fund	1,248,982	
RedGate Golf Course Fund	[1,490,646]	1,458,646
Special Activities Fund	[345,966]	451,696
Community Development Block Grant Fund	760,000	
Town Center Management District Fund	[652,736]	52,736
Debt Service Fund	6,110,800	

The "Amounts Appropriated" by this section totaling [\$87,354,905] **\$85,669,135** shall be for the annual operating expenses of the departments and agencies of the City and shall be disbursed by the Clerk and Treasurer under the supervision of the City Manager

Ordinance No. 4-06

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SECTION II - CAPITAL PROJECTS APPROPRIATIONS

There is hereby appropriated out of the revenues accruing to the City for the purpose of capital improvements, the several amounts hereinafter listed under the column designated "Amounts Appropriated":

FUNDS	AMOUNTS APPROPRIATED	
Water Facility Fund	\$7,809,706	
Sanitary Sewer Fund	20,632,195	
Refuse Fund	959,454	
Parking Fund	56,238,759	
Stormwater Management Fund	6,705,075	
RedGate Golf Course Fund	114,500	
Capital Projects Fund	[149,939,511]	151,421,385

The "Amounts Appropriated" by this section totaling [\$242,284,700] **\$243,881,074** shall be for improvement projects and shall be disbursed by the Clerk and Treasurer under the supervision of the City Manager

SECTION III - GENERAL LEVY

There is hereby levied against all assessable real property within the corporate limits of the City a tax at the rate of [thirty-two and two-tenths (\$0.322)] **thirty-one and two-tenths (\$0.312)** cents on each \$100 of assessable value of said property. There is also hereby levied, against all assessable personal property within the corporate limits of the City, a tax at the rate of eighty and one-half (\$0.805) cents on each \$100 of assessable value of said property. These taxes are hereby levied in order, together with other available revenues and funds of the City government, to provide funds for the "Amounts Appropriated" as set forth in the foregoing

FY07 Budget Ordinance

Ordinance No. 4-06

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Section I. The tax levies herein provided in this section shall not apply to property in the City of Rockville to the extent that such property is not subject to taxes as provided in any valid and binding annexation agreement.

SECTION IV – TOWN CENTER PARKING DISTRICT LEVY

There is hereby levied against all assessable non-exempt real property within the Town Center Parking District a tax at the rate of thirty cents (\$0.30) on each \$100 of assessable value of said property. These taxes are hereby levied in order, together with other available revenues and funds of the City government, to provide funds for the "Parking Fund" as listed in the "Amounts Appropriated" in Sections I and II

[SECTION V – TOWN CENTER MANAGEMENT DISTRICT LEVY

There is hereby levied against all assessable real property within the Town Center Management District a tax at the rate of four cents (\$0.04) on each \$100 of assessable value of said property. These taxes are hereby levied in order, together with other available revenues and funds of the City government, to provide funds for the "Town Center Management District" as listed in the "Amounts Appropriated" in Section I.]

NOTE: [Brackets] indicate material deleted after introduction.
Underlining indicates material added after introduction.

I hereby certify that the foregoing is a true and correct copy of an Ordinance adopted by the Mayor and Council at its meeting of June 5, 2006.


Claire F. Funkhouser, City Clerk

Changes from the Proposed to the Adopted FY07 Budget

GENERAL FUND

Expenditure Proposed Total	\$57,432,655
Additions	
Transfer to Golf Fund	114,500
Electricity and Oil/Gasoline	320,000
Police Department (0.5 Secretary II)	25,798
Community Services Division in Rec. and Parks	829,466
Environmental Management Division in Public Works	284,675
Additional Funding for Outside Agencies	25,763
Analysis of Development Impact Fees	100,000
Contingency for Community Services Division	100,000
Redlight Camera Program	6,851
Senior Citizen Needs Assessment Survey	20,000
Other Personnel Costs for Community Services	13,000
Spanish Language Courses for City Employees	20,000
Photo Enforcement Analyst	51,764
Reductions	
Transfer to Capital Projects Fund	(1,087,176)
Transfer to Parking Fund	(200,000)
Regular Contingency Fund	(100,000)
Transfer to Town Center Management Fund	(550,000)
Department of Community Services	(1,079,466)
CPDS (Environmental Protection Cost Center)	(84,675)
Expenditure Adopted Total	\$56,243,155
Revenue Proposed Total	\$57,432,655
Reductions	
Transfer from Golf Fund	(89,500)
Real Property Tax Rate Reduction (\$0.01)	(900,000)
Real Property Tax (Homeowners' Tax Credit)	(200,000)
Revenue Adopted Total	\$56,243,155

WATER FUND

Expenditure Proposed Total	\$5,643,098
Additions	
Electricity and Oil/Gasoline	165,000
Expenditure Adopted Total	\$5,808,098
Revenue Proposed Total	\$5,643,098
Additions	
Appropriated Fund Balance	165,000
Revenue Adopted Total	\$5,808,098

SEWER FUND

Expenditure Proposed Total	\$5,918,174
Additions	
Electricity and Oil/Gasoline	20,000
Expenditure Adopted Total	\$5,938,174
Revenue Proposed Total	\$5,918,174
Additions	
Appropriated Fund Balance	20,000
Revenue Adopted Total	\$5,938,174

REFUSE FUND

Expenditure Proposed Total	\$5,238,124
Additions	
Oil/Gasoline	45,000
Expenditure Adopted Total	\$5,283,124
Revenue Proposed Total	\$5,238,124
Additions	
Appropriated Fund Balance	45,000
Revenue Adopted Total	\$5,283,124

Changes from the Proposed to the Adopted FY07 Budget

PARKING FUND

Expenditure Proposed Total	\$2,513,724
Reductions	
Addition to Net Assets	(200,000)
Expenditure Adopted Total	\$2,313,724
Revenue Proposed Total	\$2,513,724
Reductions	
Transfer from General Fund	(200,000)
Revenue Adopted Total	\$2,313,724

GOLF FUND

Expenditure Proposed Total	\$1,490,646
Additions	
Marketing and Advertising	27,500
Maintenance Supplies	20,000
Oil/Gasoline	10,000
Reductions	
Administrative Charge	(89,500)
Expenditure Adopted Total	\$1,458,646
Revenue Proposed Total	\$1,490,646
Additions	
Transfer from General Fund	114,500
Reductions	
Appropriated Fund Balance	(146,500)
Revenue Adopted Total	\$1,458,646

SPECIAL ACTIVITIES FUND

Expenditure Proposed Total	\$345,966
Additions	
Community Services Division of Rec. and Parks	50,788
Current Programs	123,730
Reductions	
Department of Community Services	(50,788)
Current Programs	(18,000)
Expenditure Adopted Total	\$451,696
Revenue Proposed Total	\$345,966
Additions	
Current Programs	123,730
Reductions	
Current Programs	(18,000)
Revenue Adopted Total	\$451,696

TOWN CENTER MANAGEMENT FUND

Expenditure Proposed Total	\$652,736
Reductions	
Addition to Fund Balance	(160,830)
Department of CPDS	(439,170)
Expenditure Adopted Total	\$52,736
Revenue Proposed Total	\$652,736
Reductions	
Real Property Tax	(40,000)
Personal Property Tax	(10,000)
Transfer from General Fund	(550,000)
Revenue Adopted Total	\$52,736

Community Profile

Rockville is the third largest city (59,658 total population according to 2005 Census estimate) in Maryland and is the county seat of Montgomery County. It occupies 13.03 square miles within the metropolitan Washington, D.C. area and is located 12 miles northwest of the nation's capital. A major portion of the prestigious I-270 corridor is within the City's corporate limits. A map is on the following page.

The City of Rockville operates under the council-manager form of municipal government and derives its governing authority from a charter granted by the General Assembly of Maryland. The governing body is the Mayor and Council, which formulates policies for the administration of the City. The Mayor and Council are comprised of a mayor and four councilmembers all directly elected at large for two-year terms. The mayor is chosen on a separate ballot. The City Manager is appointed by the Mayor and Council to serve as the City's chief executive officer. As mandated by state law, Montgomery County provides school, library, social services, and fire protection in Rockville. In addition to the Montgomery County Police, Rockville residents are served by the City's own Police Department. Rockville's community oriented policing services are specially designed to meet the needs of the community. The Rockville Volunteer Fire Department, consisting of more than 200 members and four stations, provides fire protection to Rockville.

The City provides a full range of services including: zoning and planning; water, sewer, and refuse and recycling services; one-stop location for licenses, permits, and inspections; snow removal, leaf collection, street maintenance, and other public works functions; recreation and parks services; and special programs for senior citizens, youth, and low-income residents.

Rockville is a residential community and an employment center. Rockville offers a wide variety of housing styles, prices, sizes, and neighborhoods from mid-rise condominiums to Victorian homes, from contemporary models to the more traditional.

Community Facilities

Private Neighborhood Swim Clubs	19
Libraries	2
Community Recreation Centers	10
Public Parks	61
Civic Center Complex (153-acres, 500-seat theatre)	1
Public Golf Course	1
Swim Center.....	1
Nature Center.....	1
Senior Center	1
Skate Park.....	1
Farmer's Market	1

(Data from Department of Recreation and Parks)

Occupation of Residents

Managerial and Professional	55.7%
Sales and Office Occupations	22.0%
Service Occupations.....	12.3%
Construction, Extraction, Maintenance	5.2%
Production, Transportation, Material Moving	4.8%

(Data from 2000 Census)

Ten Largest Corporate Real Property Taxpayers

Realty Associates Fund III LLP	1.55%
Congressional Plaza Associates LLC	1.38%
Prentiss Property Research.....	0.96%
Tower Dawson LLC	0.90%
Washington Real Estate Investments.....	0.85%
One Irvington Center	0.83%
Boston Properties LTD Partnership	0.82%
William M. Rickman	0.78%
T A Western LLC.....	0.71%
Alder Branch Fallsgrove LLC.....	0.68%

(Data from State of Maryland Department of Assessments and Taxation)

Major Shopping Centers

Rockville Pike Corridor:

Congressional Plaza	327,874 sq. ft.
Congressional North	185,229 sq. ft.
Wintergreen Plaza	154,072 sq. ft.
Twinbrook Square.....	91,411 sq. ft.
Total	758,586 sq. ft.

Town Center:

Courthouse Center.....	44,000 sq. ft.
------------------------	----------------

Neighborhood Centers:

Falls Grove Village Center	150,000 sq. ft.
King Farm Village Center	122,486 sq. ft.
College Plaza	106,687 sq. ft.
Twinbrook Shopping Center.....	75,000 sq. ft.
Total	454,173 sq. ft.

(Data from Department of CPDS)

Ten Largest Private Employers

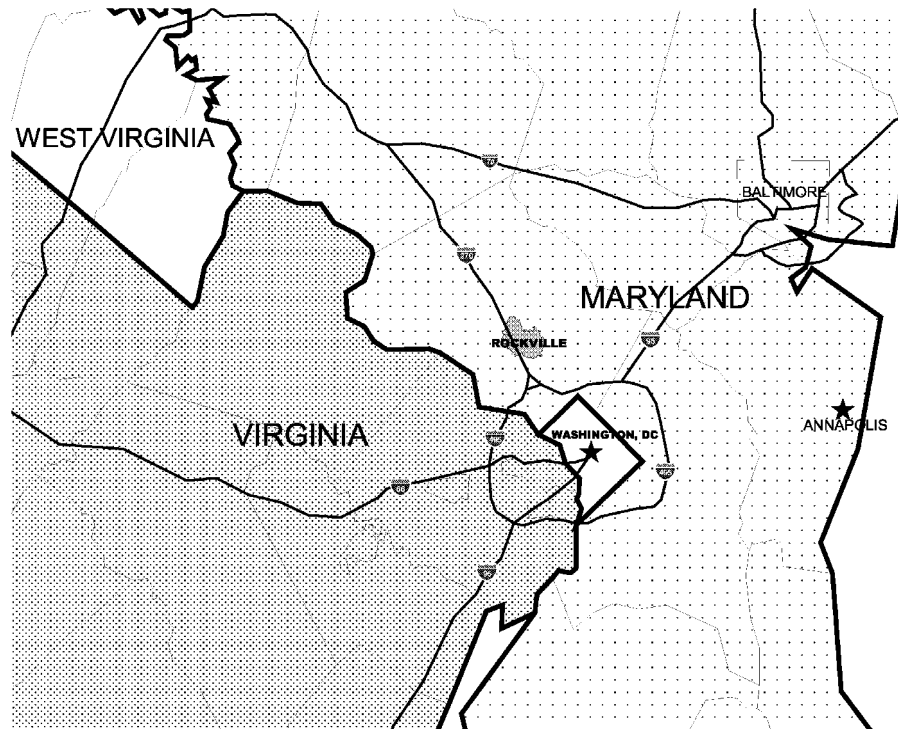
Westat Inc.	1,800
Aspen Systems Corporation	800
Wolpoff & Abramson, LLP	700
MAMSI.....	613
Community Services for Autistic Adults and Children	545
Booz Allen Hamilton	500

Community Profile

BAE Applied Technologies	400
Thomson Financial	375
EU Services	373
Otsuka	360

(2005 Data from Rockville Economic Development, Inc.)

The map below shows the City of Rockville's location within the State of Maryland.



Demographic Statistics

Rockville's population was 57,100 (estimate) in 2004 and 59,658 (estimate) in 2005. A detailed breakdown of these estimates is not available.

The following statistics provide comparative information about the City of Rockville based on 1990 and 2000 Census data. Information from the latest Census update in 2003 is also provided.

	1990	2000 *	2003 Census Update**
Total Population	44,835	47,388	52,375
Population < 18	10,379	11,081	12,151
Population 65 +	4,687	6,215	6,809
Population 19-64	29,769	30,092	33,415
Median Age	34.6	37.8	38.1
Total households	15,660	17,247	19,895
Per Capita Income	\$21,484	\$30,518	N/A
Median Household Income	\$52,073	\$68,074	\$73,275
High School / College Graduate	26,250	29,601	34,637
Unemployment Rate	3.0%	2.1%	4.3%
White	35,491	33,262	37,291
Black / African American	3,699	4,675	5,290
American Indian / Alaska Native	119	403	N/A
Asian / Pacific Islander	4,394	7,688	8,223
Hispanic ***	3,863	5,529	5,866
Other	1,132	2,946	1,571

* Population figures beginning 2000 may add to more than the total population because individuals were able to report more than one race.

** Source: 2003 Census Update Survey, Montgomery County Planning Department, February 2004.

*** Hispanic is of any race.

The statistics below are from the City of Rockville Comprehensive Annual Financial Report (CAFR) and were provided by the departments of Community Planning and Development Services, Public Works, and Recreation and Parks.

	1990	2000	2005
Miles of City-Maintained Streets	131.1	150.37	156.42
Miles of Sidewalks	194.9	217.2	297.6
Miles of Storm Sewer	48.2	55.5	97.6
Miles of City-Maintained Water / Sanitary Sewer	148.8	132.0	148.0
Number of Hydrants	1,132	1,229	1,369
Number of Street Lights	4,020	4,723	5,797
Number of Building Permits Issued	687	1,413	1,469
Estimated Cost of Building Permits (in millions)	\$51.0	\$177.0	\$202.3
Acres of Parks	880.5	955.0	1,020
Number of Playgrounds	44	34	39
Number of Water Accounts	11,344	11,770	12,487
Average Daily Water Consumption (in millions of gallons)	4.83	4.92	4.15